

## Vital Statistics State Fees

### DESCRIPTION OF MAJOR SERVICES

This budget is being presented for the first time in the budget book due to a change in budget methodology wherein available funds not budgeted in the operating unit of Public Health will be budgeted in this fund as contingencies.

At the end of the 2001-02 year this fund was converted from a trust fund to a special revenue fund due to an accounting change (GASB 34). This fund does not directly spend funds or provides services. It is strictly a financing budget with the actual expenditures occurring within the Department of Public Health.

Fees set by the state and collected from purchasers of Birth and Death certificates are deposited to this fund. Funds are transferred to Public Health to fund Vital Statistics expenditures. Per Health and Safety Code 103625 all applicants for birth or death certificates shall pay an additional fee of \$3 dollars and shall be collected by the county.

The county shall distribute the funds as follows:

- 1) 45% of the fee collected shall be distributed to the State Registrar, and
- 2) the remaining 55% shall be deposited into the Vital and Health Statistics fund for the purpose of defraying the administrative costs of collecting and reporting with respect to those fees and for other costs as follows:
  - a) Modernization of vital record operations, including improvement, automation, and technical support of vital record systems.
  - b) Improvement in the collection and analysis of health-related birth and death certificate information, and other community health data collection and analysis, as appropriate.
  - c) Funds collected shall not be used to supplant funding in existence on January 1, 2002 that is necessary for the daily operation of vital record systems.

There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

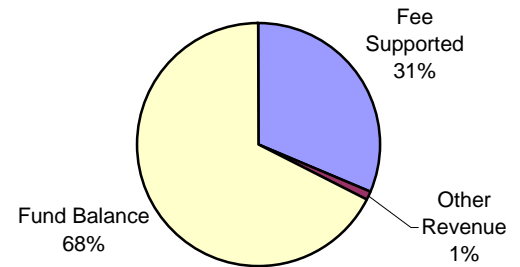
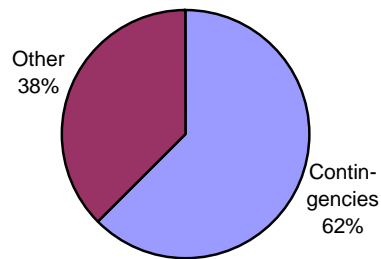
	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Estimate 2003-04</b>	<b>Proposed 2004-05</b>
Total Appropriation	142,909	432,357	123,800	463,657
Departmental Revenue	146,511	146,000	149,800	151,300
Fund Balance		286,357		312,357

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.



## 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY

## 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Administrative/Executive  
 DEPARTMENT: Public Health  
 FUND: Vital Statistics State Fees

BUDGET UNIT: SCI PHL  
 FUNCTION: Health and Sanitation  
 ACTIVITY: Health Care

## ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<b>Appropriation</b>								
Contingencies	-	-	-	-	-	-	289,407	289,407
Total Appropriation	-	-	-	-	-	-	289,407	289,407
Oper Transfers Out	123,800	432,357	-	-	-	432,357	(258,107)	174,250
Total Requirements	123,800	432,357	-	-	-	432,357	31,300	463,657
<b>Departmental Revenue</b>								
Use Of Money & Prop	6,300	6,000	-	-	-	6,000	300	6,300
Current Services	143,500	140,000	-	-	-	140,000	5,000	145,000
Total Revenue	149,800	146,000	-	-	-	146,000	5,300	151,300
Fund Balance		286,357	-	-	-	286,357	26,000	312,357



## SCHEDULE C

DEPARTMENT: Public Health  
 FUND: Vital Statistics State Fees  
 BUDGET UNIT: SCI PHL

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Contingencies Contingencies represent unbudgeted available fund balance for Vital Statistics.	-	289,407	-	289,407
2.	Operating Transfers Out Operating Transfers Out are declining as a result of a budget methodology change wherein available funds that are not budgeted in the operating budget of Public Health will be budgeted in this fund as contingencies. Actual usage is expected to increase in 2004-05 due to an imaging project that vital statistics is currently pursuing to improve operational efficiency.	-	(258,107)	-	(258,107)
3.	Current Services Minor revenue increases are anticipated based on recent revenue trends within the Vital Statistics program. Revenue shown here is generated from fees set by the State and payable for copies of Birth and Death records.	-	-	5,000	(5,000)
4.	Interest Revenue Interest revenue is now budgeted.	-	-	300	(300)
<b>Total</b>		-	31,300	5,300	26,000

